Fiscal Year 2003
Operating Budget

Debt Service and Special Appropriations

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COLUMN DEFINITIONS

01Actual - Actual operating expenditures of the prior (closed) fiscal year.

02MgtPln –Authorized level of expenditures at the beginning of FY02 plus adjustments to allocations within appropriations made at an agency's discretion.

02SupOp – Supplemental O*perating* appropriations made by the legislature during the 2002 session. Supplemental capital and special appropriations are excluded from this column.

02 RPL O- FY02 O*perating* expenditure authorization (for federal or other program receipts) approved by the Legislative Budget and Audit Committee.

Gov Amd - FY03 operating budget as proposed by the Governor to the legislature on December 15, 2001, as amended through the 45th legislative day.

House - The version of the FY03 operating budget adopted by the House of Representatives.

Senate - The version of the FY03 operating budget adopted by the Senate.

Enacted – The version of the FY03 operating budget adopted by the full legislature, adjusted for vetoes.

Bills – FY03 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OpinCap – FY03 operating appropriations contained in the capital budget, adjusted for vetoes.

03Budget – Sums the **Enacted, Bills** and **OpinCap** columns to reflect the total FY03 operating budget. FY03 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY03 budget are excluded from this column because the amounts are unknown at this time.

FUND SOURCES

General Fund Group

- 1003 General Fund Match
- 1004 General Fund
- 1005 General Fund/Program Receipts
- 1037 General Fund/Mental Health

Federal Fund Group

- 1002 Federal receipts
- 1013 Alcoholism/Drug Abuse RLF
- 1014 Donated Commod/Handling
- 1016 Federal Incentive Payments
- 1033 Surplus Property Revolving Fund
- 1043 Impact Aid for K-12 Schools
- 1133 Indirect Cost Reimbursement

Constitutional Budget Reserve Fund

- 1001 CBR Fund

Other Funds

All other fund sources

Component Summary - FY 03 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Debt Service and Special Appropriations

Page	Budget Component	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	OpInCap	03Budget	02MgtPln to 03Budget	
	Debt Service										
1	Debt Retirement Fund	40,401.4	11,531.7	41,308.1	130,521.7	41,308.1	27,583.1	0.0	27,583.1	-12,818.3	-31.7 %
2	Certificates of Participation	15,979.4	0.0	17,642.1	17,642.1	17,642.1	17,642.1	0.0	17,642.1	1,662.7	10.4 %
3	School Debt Reimbursement	57,020.5	0.0	56,378.4	56,378.4	56,378.4	56,378.4	0.0	56,378.4	-642.1	-1.1 %
4	Alaska Clean Water Fund Revenue Bonds	1,680.0	0.0	1,680.0	1,680.0	1,680.0	1,680.0	0.0	1,680.0	0.0	0.0 %
5	Alaska Drinking Water Fund Revenue Bonds	850.0	0.0	1,060.5	1,060.5	1,060.5	1,060.5	0.0	1,060.5	210.5	24.8 %
6	International Airport Revenue Bonds	16,750.0	0.0	17,744.0	17,744.0	17,744.0	17,744.0	0.0	17,744.0	994.0	5.9 %
	* BRU Total	132,681.3	11,531.7	135,813.1	225,026.7	135,813.1	122,088.1	0.0	122,088.1	-10,593.2	-8.0 %
	Fund Transfers										
7	Alaska Children's Trust	163.0	0.0	0.0	25.6	25.6	25.6	0.0	25.6	-137.4	-84.3 %
8	Alaska Clean Water Fund	9,650.4	0.0	0.0	0.0	0.0	0.0	9,720.0	9,720.0	69.6	0.7 %
9	Alaska Drinking Water Fund	9,367.6	0.0	0.0	0.0	0.0	0.0	9,663.0	9,663.0	295.4	3.2 %
10	Bulk Fuel Revolving Loan Fund	0.0	515.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
11	Disaster Relief Fund	9,000.0	680.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	9,000.0	0.0	0.0 %
12	Fish and Game Fund	2,890.3	0.0	3,371.4	3,371.4	3,371.4	3,371.4	0.0	3,371.4	481.1	16.6 %
13	Marine Highway Stabilization	28,789.5	22,619.6	45,769.8	40,968.4	39,120.6	37,020.6	0.0	37,020.6	8,231.1	28.6 %
14	Municipal Capital Project Matching Grant Fund	13,233.9	0.0	0.0	0.0	0.0	0.0	13,386.4	13,386.4	152.5	1.2 %
15	Oil and Hazardous Substance Release Prevention Account	15,059.9	0.0	15,917.7	15,917.7	15,133.7	15,917.7	0.0	15,917.7	857.8	5.7 %

Component Summary - FY 03 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Debt Service and Special Appropriations

Page	Budget Component	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	OpInCap	03Budget	02MgtPln to 03Budget	
	Fund Transfers										
16	Oil and Hazardous Substance Release Response Account	415.6	0.0	475.5	475.5	475.5	475.5	0.0	475.5	59.9	14.4 %
17	Power Cost Equalization and Rural Electric Capitalization Fund	6,854.0	7,062.2	17,623.4	14,833.7	0.0	0.0	14,922.6	14,922.6	8,068.6	117.7 %
18	Permanent Fund Dividend Fund	89,432.9	0.0	28,353.2	87,557.5	83,844.2	83,851.0	0.0	83,851.0	-5,581.9	-6.2 %
19	Storage Tank Assistance Fund	1,873.8	0.0	0.0	0.0	784.0	784.0	0.0	784.0	-1,089.8	-58.2 %
20	Unincorporated Community Capital Project Matching Grant Fund	1,873.8	0.0	0.0	0.0	0.0	0.0	2,039.0	2,039.0	165.2	8.8 %
21	Power Project Fund	0.0	4,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	188,604.7	35,776.8	120,511.0	172,149.8	151,755.0	150,445.8	49,731.0	200,176.8	11,572.1	6.1 %
	***** Total Agency Expenditure**	**321,286.0**	**47,308.5**	**256,324.1**	**397,176.5**	**287,568.1**	**272,533.9**	**49,731.0**	**322,264.9**	**978.9**	**0.3 %**
	Gen Purpose	89,150.1	34,831.3	115,519.3	93,838.1	77,098.2	68,334.6	1,025.4	69,360.0	-19,790.1	-22.2 %
	Fed Restricted	24,848.3	4,900.0	9,000.0	9,000.0	9,000.0	9,000.0	16,152.5	25,152.5	304.2	1.2 %
	Other Funds	207,287.6	7,577.2	131,804.8	294,338.4	201,469.9	195,199.3	32,553.1	227,752.4	20,464.8	9.9 %

Component Summary - FY 03 Operating Budget - Enacted Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Debt Service and Special Appropriations

Page	Budget Component	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	OpInCap	03Budget	02MgtPln to 03Budget	
	Debt Service										
1	Debt Retirement Fund	33,678.4	11,531.7	41,308.1	27,521.7	14,663.6	8,000.0	0.0	8,000.0	-25,678.4	-76.2 %
2	Certificates of Participation	3,549.4	0.0	3,549.4	3,549.4	3,549.4	3,549.4	0.0	3,549.4	0.0	0.0 %
	* BRU Total	37,227.8	11,531.7	44,857.5	31,071.1	18,213.0	11,549.4	0.0	11,549.4	-25,678.4	-69.0 %
	Fund Transfers										
7	Alaska Children's Trust	163.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-163.0	-100.0 %
9	Alaska Drinking Water Fund	761.3	0.0	0.0	0.0	0.0	0.0	600.0	600.0	-161.3	-21.2 %
11	Disaster Relief Fund	0.0	680.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
12	Fish and Game Fund	2,890.3	0.0	3,371.4	3,371.4	3,371.4	3,371.4	0.0	3,371.4	481.1	16.6 %
13	Marine Highway Stabilization	28,789.5	22,619.6	45,769.8	40,968.4	39,120.6	37,020.6	0.0	37,020.6	8,231.1	28.6 %
14	Municipal Capital Project Matching Grant Fund	58.9	0.0	0.0	0.0	0.0	0.0	286.4	286.4	227.5	386.2 %
15	Oil and Hazardous Substance Release Prevention Account	15,059.9	0.0	15,917.7	15,917.7	15,917.7	15,917.7	0.0	15,917.7	857.8	5.7 %
16	Oil and Hazardous Substance Release Response Account	415.6	0.0	475.5	475.5	475.5	475.5	0.0	475.5	59.9	14.4 %
17	Power Cost Equalization and Rural Electric Capitalization Fund	3,734.0	0.0	5,127.4	2,034.0	0.0	0.0	0.0	0.0	-3,734.0	-100.0 %
19	Storage Tank Assistance Fund	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %
20	Unincorporated Community Capital Project Matching Grant Fund	48.8	0.0	0.0	0.0	0.0	0.0	139.0	139.0	90.2	184.8 %
	* BRU Total	51,922.3	23,299.6	70,661.8	62,767.0	58,885.2	56,785.2	1,025.4	57,810.6	5,888.3	11.3 %

Component Summary - FY 03 Operating Budget - Enacted Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Debt Service and Special Appropriations

Page	Budget Component	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	OpInCap	03Budget	02MgtPln to 03Budget	
	***** Total Agency Expenditure**	**89,150.1**	**34,831.3**	**115,519.3**	**93,838.1**	**77,098.2**	**68,334.6**	**1,025.4**	**69,360.0**	**-19,790.1**	**-22.2 %**
	Gen Purpose	89,150.1	34,831.3	115,519.3	93,838.1	77,098.2	68,334.6	1,025.4	69,360.0	-19,790.1	-22.2 %
	Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Agency Totals - FY 03 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Debt Service and Special Appropriations

	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	OpInCap	03Budget	02MgtPln to 03Budget	
Totals for Agency	**321,286.0**	**47,308.5**	**256,324.1**	**397,176.5**	**287,568.1**	**272,533.9**	**49,731.0**	**322,264.9**	**978.9**	**0.3 %**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	556.7	0.0	562.6	562.6	562.6	562.6	0.0	562.6	5.9	1.1 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	56,463.8	0.0	55,815.8	55,815.8	55,815.8	55,815.8	14,922.6	70,738.4	14,274.6	25.3 %
Miscellaneous	264,265.5	47,308.5	199,945.7	340,798.1	231,189.7	216,155.5	34,808.4	250,963.9	-13,301.6	-5.0 %
Funding Sources:										
1002 Fed Rcpts	24,848.3	4,900.0	9,000.0	9,000.0	9,000.0	9,000.0	16,152.5	25,152.5	304.2	1.2 %
1003 G/F Match	761.3	0.0	0.0	0.0	0.0	0.0	600.0	600.0	-161.3	-21.2 %
1004 Gen Fund	69,751.3	34,831.3	95,754.7	74,073.5	57,333.6	48,570.0	0.0	48,570.0	-21,181.3	-30.4 %
1005 GF/Prgm	18,637.5	0.0	19,764.6	19,764.6	19,764.6	19,764.6	425.4	20,190.0	1,552.5	8.3 %
1027 Int Airprt	16,750.0	0.0	17,744.0	17,744.0	17,744.0	13,744.0	0.0	13,744.0	-3,006.0	-17.9 %
1030 School Fnd	29,049.1	0.0	29,006.3	29,006.3	29,006.3	29,006.3	0.0	29,006.3	-42.8	-0.1 %
1036 Cm Fish Ln	0.0	0.0	0.0	0.0	0.0	0.0	2,122.9	2,122.9	2,122.9	100.0 %
1041 PF ERA	89,432.9	0.0	28,353.2	87,557.5	83,844.2	83,851.0	0.0	83,851.0	-5,581.9	-6.2 %
1044 ADRF	40,401.4	0.0	41,464.8	41,464.8	41,464.8	41,464.8	0.0	41,464.8	1,063.4	2.6 %
1052 Oil/Haz Fd	1,872.8	0.0	0.0	0.0	0.0	784.0	0.0	784.0	-1,088.8	-58.1 %
1053 Invst Loss	0.0	0.0	0.0	0.0	100.0	100.0	0.0	100.0	100.0	100.0 %
1075 Clean Wtr	1,680.0	0.0	1,680.0	1,680.0	1,680.0	1,680.0	0.0	1,680.0	0.0	0.0 %
1100 ADWF	850.0	0.0	1,060.5	1,060.5	1,060.5	1,060.5	0.0	1,060.5	210.5	24.8 %

Agency Totals - FY 03 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Debt Service and Special Appropriations

	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	OpInCap	03Budget	02MgtPln to 03Budget	
1102 AIDEA Rcpt	620.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-620.0	-100.0 %
1108 Stat Desig	723.0	0.0	0.0	25.6	25.6	25.6	0.0	25.6	-697.4	-96.5 %
1116 Dis Relief	0.0	515.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1139 AHFC Div	6,000.0	0.0	0.0	103,000.0	18,700.0	18,700.0	0.0	18,700.0	12,700.0	211.7 %
1140 AIDEA Div	17,500.0	0.0	0.0	0.0	0.0	0.0	15,000.0	15,000.0	-2,500.0	-14.3 %
1144 CWF Bond	1,608.4	0.0	0.0	0.0	0.0	0.0	1,620.0	1,620.0	11.6	0.7 %
1150 ACPE Div	0.0	0.0	0.0	0.0	783.1	783.1	0.0	783.1	783.1	100.0 %
1159 DWF Bond	800.0	0.0	0.0	0.0	0.0	0.0	1,010.5	1,010.5	210.5	26.3 %
1168 Tob ED/CES	0.0	0.0	0.0	0.0	2,061.4	0.0	0.0	0.0	0.0	0.0 %
1169 PCE Endow	0.0	7,062.2	12,496.0	12,799.7	0.0	0.0	12,799.7	12,799.7	12,799.7	100.0 %
1177 ITB Endow	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0 %
1179 PFC	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	4,000.0	4,000.0	100.0 %
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Summary:										
Gen Purpose	89,150.1	34,831.3	115,519.3	93,838.1	77,098.2	68,334.6	1,025.4	69,360.0	-19,790.1	-22.2 %
Fed Restricted	24,848.3	4,900.0	9,000.0	9,000.0	9,000.0	9,000.0	16,152.5	25,152.5	304.2	1.2 %
Other Funds	207,287.6	7,577.2	131,804.8	294,338.4	201,469.9	195,199.3	32,553.1	227,752.4	20,464.8	9.9 %

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Component Detail - FY 03 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Debt Retirement Fund**

Agency: Debt Service and Special Appropriations

BRU: Debt Service

	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**40,401.4**	**11,531.7**	**41,308.1**	**130,521.7**	**41,308.1**	**27,583.1**	**0.0**	**27,583.1**	**-12,818.3**	**-31.7 %**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	40,401.4	11,531.7	41,308.1	130,521.7	41,308.1	27,583.1	0.0	27,583.1	-12,818.3	-31.7 %
Funding Sources:										
1004 Gen Fund	33,678.4	11,531.7	41,308.1	27,521.7	14,663.6	8,000.0	0.0	8,000.0	-25,678.4	-76.2 %
1053 Invst Loss	0.0	0.0	0.0	0.0	100.0	100.0	0.0	100.0	100.0	100.0 %
1108 Stat Desig	723.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-723.0	-100.0 %
1139 AHFC Div	6,000.0	0.0	0.0	103,000.0	18,700.0	18,700.0	0.0	18,700.0	12,700.0	211.7 %
1150 ACPE Div	0.0	0.0	0.0	0.0	783.1	783.1	0.0	783.1	783.1	100.0 %
1168 Tob ED/CES	0.0	0.0	0.0	0.0	2,061.4	0.0	0.0	0.0	0.0	0.0 %
1177 ITB Endow	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0 %
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Enacted Structure

Numbers & Language

Component: **Debt Retirement Fund** | **Agency: Debt Service and Special Appropriations**

BRU: Debt Service

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Management Plan *****														
FY02 Conference Committee		ConfCom	40,401.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40,401.4	0	0	0
1004 Gen Fund	33,678.4													
1108 Stat Desig	723.0													
1139 AHFC Div	6,000.0													
***** FY03 - Governor Amended *****														
FY02 Conference Committee		ConfCom	40,401.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40,401.4	0	0	0
1004 Gen Fund	33,678.4													
1108 Stat Desig	723.0													
1139 AHFC Div	6,000.0													
reverse: FY02 Conference Committee		OTI	-40,401.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40,401.4	0	0	0
1004 Gen Fund	-33,678.4													
1108 Stat Desig	-723.0													
1139 AHFC Div	-6,000.0													
Alaska Debt Retirement Fund Capitalization		Lang	41,308.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41,308.1	0	0	0
1004 Gen Fund	41,308.1													
***** FY03 - Enacted *****														
FY02 Conference Committee		ConfCom	40,401.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40,401.4	0	0	0
1004 Gen Fund	33,678.4													
1108 Stat Desig	723.0													
1139 AHFC Div	6,000.0													
reverse: FY02 Conference Committee		OTI	-40,401.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40,401.4	0	0	0
1004 Gen Fund	-33,678.4													
1108 Stat Desig	-723.0													
1139 AHFC Div	-6,000.0													
Alaska Debt Retirement Fund Capitalization (AHFC Dividend)		Lang	18,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18,700.0	0	0	0
1139 AHFC Div	18,700.0													
Alaska Debt Retirement Fund Capitalization (Tobacco Use Ed and Cessation))		Lang	2,061.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,061.4	0	0	0
1168 Tob ED/CES	2,061.4													
Alaska Debt Retirement Fund Capitalization (GF)		Lang	14,663.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14,663.6	0	0	0
1004 Gen Fund	14,663.6													
Alaska Debt Retirement Fund Capitalization (ACPE Dividend)		Lang	783.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	783.1	0	0	0
1150 ACPE Div	783.1													

Change Detail - FY 03 Operating Budget - Enacted Structure

Numbers & Language

Component: **Debt Retirement Fund**

BRU: Debt Service

Agency: Debt Service and Special Appropriations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Enacted *****													
Alaska Debt Retirement Fund Capitalization (ILTF)	Lang	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1053 Invst Loss 100.0													
Alaska Debt Retirement Fund Capitalization (ITB Endowment)	Lang	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1177 ITB Endow 5,000.0													
CC reduced Alaska Debt Retirement Fund Capitalization (Tobacco Use Ed and Cessation))	Lang	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1168 Tob ED/CES -1,000.0													
CC reduced FY03 Alaska Debt Retirement Fund Capitalization (GF)	Lang	-6,663.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,663.6	0	0	0
1004 Gen Fund -6,663.6													
Alaska Debt Retirement Fund Capitalization (Tobacco Use Ed and Cessation))	Veto	-1,061.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,061.4	0	0	0
1168 Tob ED/CES -1,061.4													
Alaska Debt Retirement Fund Capitalization (ITB Endowment) (Actual amount is 4,417.5)	Veto	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
1177 ITB Endow -5,000.0													
***** FY02 Suppl Operating Budget *****													
Sec 73, SB 2006 Alaska Debt Retirement Fund Capitalization (GF)	Suppl	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
1004 Gen Fund 20,000.0													
Governor vetoed portion of Sec 73, SB 2006 Alaska Debt Retirement Fund Capitalization (GF)	Veto	-8,468.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,468.3	0	0	0
1004 Gen Fund -8,468.3													

Change Detail - FY 03 Operating Budget - Enacted Structure

Numbers & Language

Component: **Debt Retirement Fund**

BRU: Debt Service

Agency: Debt Service and Special Appropriations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Certificates of Participation** **Agency: Debt Service and Special Appropriations**

BRU: Debt Service

	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**15,979.4**	**0.0**	**17,642.1**	**17,642.1**	**17,642.1**	**17,642.1**	**0.0**	**17,642.1**	**1,662.7**	**10.4 %**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	15,979.4	0.0	17,642.1	17,642.1	17,642.1	17,642.1	0.0	17,642.1	1,662.7	10.4 %
Funding Sources:										
1004 Gen Fund	3,549.4	0.0	3,549.4	3,549.4	3,549.4	3,549.4	0.0	3,549.4	0.0	0.0 %
1044 ADRF	12,430.0	0.0	14,092.7	14,092.7	14,092.7	14,092.7	0.0	14,092.7	1,662.7	13.4 %
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Enacted Structure

Numbers & Language

Component: **Certificates of Participation**

Agency: Debt Service and Special Appropriations

BRU: Debt Service

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			* * * * * FY02 - Management Plan * * * * *											
FY02 Conference Committee		ConfCom	15,979.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,979.4	0	0	0
1004 Gen Fund	3,549.4													
1044 ADRF	12,430.0													
			* * * * * FY03 - Governor Amended * * * * *											
FY02 Conference Committee		ConfCom	15,979.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,979.4	0	0	0
1004 Gen Fund	3,549.4													
1044 ADRF	12,430.0													
reverse: FY02 Conference Committee		OTI	-15,979.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,979.4	0	0	0
1004 Gen Fund	-3,549.4													
1044 ADRF	-12,430.0													
Trustee fees and lease payments relating to certificates of participation issued for real property		Lang	14,092.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14,092.7	0	0	0
1044 ADRF	14,092.7													
Payment to AHFC for the Robert B. Atwood Building		Lang	3,549.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,549.4	0	0	0
1004 Gen Fund	3,549.4													
			* * * * * FY03 - Enacted * * * * *											
FY02 Conference Committee		ConfCom	15,979.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,979.4	0	0	0
1004 Gen Fund	3,549.4													
1044 ADRF	12,430.0													
reverse: FY02 Conference Committee		OTI	-15,979.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,979.4	0	0	0
1004 Gen Fund	-3,549.4													
1044 ADRF	-12,430.0													
Trustee fees and lease payments relating to certificates of participation issued for real property		Lang	14,092.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14,092.7	0	0	0
1044 ADRF	14,092.7													
Payment to AHFC for the Robert B. Atwood Building		Lang	3,549.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,549.4	0	0	0
1004 Gen Fund	3,549.4													

Component Detail - FY 03 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **School Debt Reimbursement**

Agency: Debt Service and Special Appropriations

BRU: Debt Service

	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**57,020.5**	**0.0**	**56,378.4**	**56,378.4**	**56,378.4**	**56,378.4**	**0.0**	**56,378.4**	**-642.1**	**-1.1 %**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	556.7	0.0	562.6	562.6	562.6	562.6	0.0	562.6	5.9	1.1 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	56,463.8	0.0	55,815.8	55,815.8	55,815.8	55,815.8	0.0	55,815.8	-648.0	-1.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:										
1030 School Fnd	29,049.1	0.0	29,006.3	29,006.3	29,006.3	29,006.3	0.0	29,006.3	-42.8	-0.1 %
1044 ADRF	27,971.4	0.0	27,372.1	27,372.1	27,372.1	27,372.1	0.0	27,372.1	-599.3	-2.1 %
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Enacted Structure

Numbers & Language

Component: **School Debt Reimbursement** | **Agency: Debt Service and Special Appropriations**

BRU: Debt Service

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Management Plan *****														
FY02 Conference Committee		ConfCom	57,020.5	0.0	0.0	0.0	0.0	0.0	0.0	57,020.5	0.0	0	0	0
1030 School Fnd	29,049.1													
1044 ADRF	27,971.4													
Realign School Debt Reimbursement RP0520561		LIT	0.0	0.0	0.0	556.7	0.0	0.0	0.0	-556.7	0.0	0	0	0
***** FY03 - Governor Amended *****														
FY02 Conference Committee		ConfCom	57,020.5	0.0	0.0	0.0	0.0	0.0	0.0	57,020.5	0.0	0	0	0
1030 School Fnd	29,049.1													
1044 ADRF	27,971.4													
Realign School Debt Reimbursement RP0520561		LIT	0.0	0.0	0.0	556.7	0.0	0.0	0.0	-556.7	0.0	0	0	0
reverse: FY02 Conference Committee		OTI	-57,020.5	0.0	0.0	-556.7	0.0	0.0	0.0	-56,463.8	0.0	0	0	0
1030 School Fnd	-29,049.1													
1044 ADRF	-27,971.4													
State aid for costs of school construction under AS 14.11.100		Lang	56,378.4	0.0	0.0	562.6	0.0	0.0	0.0	55,815.8	0.0	0	0	0
1030 School Fnd	29,006.3													
1044 ADRF	27,372.1													
***** FY03 - Enacted *****														
FY02 Conference Committee		ConfCom	57,020.5	0.0	0.0	0.0	0.0	0.0	0.0	57,020.5	0.0	0	0	0
1030 School Fnd	29,049.1													
1044 ADRF	27,971.4													
Realign School Debt Reimbursement RP0520561		LIT	0.0	0.0	0.0	556.7	0.0	0.0	0.0	-556.7	0.0	0	0	0
reverse: FY02 Conference Committee		OTI	-57,020.5	0.0	0.0	-556.7	0.0	0.0	0.0	-56,463.8	0.0	0	0	0
1030 School Fnd	-29,049.1													
1044 ADRF	-27,971.4													
State aid for costs of school construction under AS 14.11.100		Lang	56,378.4	0.0	0.0	562.6	0.0	0.0	0.0	55,815.8	0.0	0	0	0
1030 School Fnd	29,006.3													
1044 ADRF	27,372.1													

Component Detail - FY 03 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **AK Clean Water Revenue Bonds**

Agency: Debt Service and Special Appropriations

BRU: Debt Service

	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,680.0**	**0.0**	**1,680.0**	**1,680.0**	**1,680.0**	**1,680.0**	**0.0**	**1,680.0**	**0.0**	**0.0 %**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	1,680.0	0.0	1,680.0	1,680.0	1,680.0	1,680.0	0.0	1,680.0	0.0	0.0 %
Funding Sources:										
1075 Clean Wtr	1,680.0	0.0	1,680.0	1,680.0	1,680.0	1,680.0	0.0	1,680.0	0.0	0.0 %
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Enacted Structure

Numbers & Language

Component: **AK Clean Water Revenue Bonds** **Agency: Debt Service and Special Appropriations**

BRU: Debt Service

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Management Plan *****														
FY02 Conference Committee 1075 Clean Wtr	 1,680.0	ConfCom	1,680.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,680.0	0	0	0
***** FY03 - Governor Amended *****														
FY02 Conference Committee 1075 Clean Wtr	 1,680.0	ConfCom	1,680.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,680.0	0	0	0
reverse: FY02 Conference Committee 1075 Clean Wtr	 -1,680.0	OTI	-1,680.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,680.0	0	0	0
Interest earnings of the ACWF to the revenue bond redemption fund 1075 Clean Wtr	 1,680.0	Lang	1,680.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,680.0	0	0	0
***** FY03 - Enacted *****														
FY02 Conference Committee 1075 Clean Wtr	 1,680.0	ConfCom	1,680.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,680.0	0	0	0
reverse: FY02 Conference Committee 1075 Clean Wtr	 -1,680.0	OTI	-1,680.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,680.0	0	0	0
Interest earnings of the ACWF to the revenue bond redemption fund 1075 Clean Wtr	 1,680.0	Lang	1,680.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,680.0	0	0	0

Component Detail - FY 03 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **AK Drinking Water Revenue Bond**

Agency: Debt Service and Special Appropriations

BRU: Debt Service

	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**850.0**	**0.0**	**1,060.5**	**1,060.5**	**1,060.5**	**1,060.5**	**0.0**	**1,060.5**	**210.5**	**24.8 %**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	850.0	0.0	1,060.5	1,060.5	1,060.5	1,060.5	0.0	1,060.5	210.5	24.8 %
Funding Sources:										
1100 ADWF	850.0	0.0	1,060.5	1,060.5	1,060.5	1,060.5	0.0	1,060.5	210.5	24.8 %
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Enacted Structure

Numbers & Language

Component: **AK Drinking Water Revenue Bond** **Agency: Debt Service and Special Appropriations**

BRU: Debt Service

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Management Plan *****														
FY02 Conference Committee 1100 ADWF	850.0	ConfCom	850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	850.0	0	0	0
***** FY03 - Governor Amended *****														
FY02 Conference Committee 1100 ADWF	850.0	ConfCom	850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	850.0	0	0	0
reverse: FY02 Conference Committee 1100 ADWF	-850.0	OTI	-850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	0	0	0
Interest earnings of the ADWF to the revenue bond redemption fund 1100 ADWF	1,060.5	Lang	1,060.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,060.5	0	0	0
***** FY03 - Enacted *****														
FY02 Conference Committee 1100 ADWF	850.0	ConfCom	850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	850.0	0	0	0
reverse: FY02 Conference Committee 1100 ADWF	-850.0	OTI	-850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	0	0	0
Interest earnings of the ADWF to the revenue bond redemption fund 1100 ADWF	1,060.5	Lang	1,060.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,060.5	0	0	0

Component Detail - FY 03 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Int Airport Revenue Bonds** **Agency: Debt Service and Special Appropriations**

BRU: Debt Service

	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**16,750.0**	**0.0**	**17,744.0**	**17,744.0**	**17,744.0**	**17,744.0**	**0.0**	**17,744.0**	**994.0**	**5.9 %**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	16,750.0	0.0	17,744.0	17,744.0	17,744.0	17,744.0	0.0	17,744.0	994.0	5.9 %
Funding Sources:										
1027 Int Airprt	16,750.0	0.0	17,744.0	17,744.0	17,744.0	13,744.0	0.0	13,744.0	-3,006.0	-17.9 %
1179 PFC	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	4,000.0	4,000.0	100.0 %
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Enacted Structure

Numbers & Language

Component: **Int Airport Revenue Bonds** **Agency: Debt Service and Special Appropriations**

BRU: Debt Service

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Management Plan *****														
FY02 Conference Committee		ConfCom	16,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,750.0	0	0	0
1027 Int Airprt	16,750.0													
***** FY03 - Governor Amended *****														
FY02 Conference Committee		ConfCom	16,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,750.0	0	0	0
1027 Int Airprt	16,750.0													
reverse: FY02 Conference Committee		OTI	-16,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,750.0	0	0	0
1027 Int Airprt	-16,750.0													
International Airports Revenue Bond Payments		Lang	17,744.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,744.0	0	0	0
1027 Int Airprt	17,744.0													
***** FY03 - Enacted *****														
FY02 Conference Committee		ConfCom	16,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,750.0	0	0	0
1027 Int Airprt	16,750.0													
reverse: FY02 Conference Committee		OTI	-16,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,750.0	0	0	0
1027 Int Airprt	-16,750.0													
International Airports Revenue Bond Payments		Lang	17,744.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,744.0	0	0	0
1027 Int Airprt	17,744.0													
Specify that IARF funds are from Passenger Facility Charges		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-4,000.0													
1179 PFC	4,000.0													

Component Detail - FY 03 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Alaska Children's Trust** | **Agency: Debt Service and Special Appropriations**

BRU: Fund Transfers

	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**163.0**	**0.0**	**0.0**	**25.6**	**25.6**	**25.6**	**0.0**	**25.6**	**-137.4**	**-84.3 %**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	163.0	0.0	0.0	25.6	25.6	25.6	0.0	25.6	-137.4	-84.3 %
Funding Sources:										
1005 GF/Prgm	163.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-163.0	-100.0 %
1108 Stat Desig	0.0	0.0	0.0	25.6	25.6	25.6	0.0	25.6	25.6	100.0 %
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Enacted Structure

Numbers & Language

Component: **Alaska Children's Trust**

Agency: Debt Service and Special Appropriations

BRU: Fund Transfers

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Management Plan *****											
FY02 Conference Committee 1005 GF/Prgm	163.0	ConfCom	163.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	163.0	0	0	0
			***** FY03 - Governor Amended *****											
FY02 Conference Committee 1005 GF/Prgm	163.0	ConfCom	163.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	163.0	0	0	0
reverse: FY02 Conference Committee 1005 GF/Prgm	-163.0	OTI	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-163.0	0	0	0
			***** FY03 - Enacted *****											
FY02 Conference Committee 1005 GF/Prgm	163.0	ConfCom	163.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	163.0	0	0	0
reverse: FY02 Conference Committee 1005 GF/Prgm	-163.0	OTI	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-163.0	0	0	0
Fees collected for Alaska Children's Trust 1108 Stat Desig	25.6	Lang	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.6	0	0	0

Component Detail - FY 03 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **AK Clean Water Fund**

Agency: Debt Service and Special Appropriations

BRU: Fund Transfers

	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**9,650.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**9,720.0**	**9,720.0**	**69.6**	**0.7 %**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	9,650.4	0.0	0.0	0.0	0.0	0.0	9,720.0	9,720.0	69.6	0.7 %
Funding Sources:										
1002 Fed Rcpts	8,042.0	0.0	0.0	0.0	0.0	0.0	8,100.0	8,100.0	58.0	0.7 %
1144 CWF Bond	1,608.4	0.0	0.0	0.0	0.0	0.0	1,620.0	1,620.0	11.6	0.7 %
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Enacted Structure

Numbers & Language

Component: **AK Clean Water Fund** — **Agency: Debt Service and Special Appropriations**

BRU: Fund Transfers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Management Plan *****													
SLA2001 Ch 61 Sec 5 Clean Water Fund Capitalization 1002 Fed Rcpts 8,042.0 1144 CWF Bond 1,608.4	Special	9,650.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,650.4	0	0	0
***** FY03 - Governor Amended *****													
SLA2001 Ch 61 Sec 5 Clean Water Fund Capitalization 1002 Fed Rcpts 8,042.0 1144 CWF Bond 1,608.4	Special	9,650.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,650.4	0	0	0
reverse: SLA2001 Ch 61 Sec 5 Clean Water Fund Capitalization 1002 Fed Rcpts -8,042.0 1144 CWF Bond -1,608.4	OTI	-9,650.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,650.4	0	0	0
***** FY03 - Enacted *****													
SLA2001 Ch 61 Sec 5 Clean Water Fund Capitalization 1002 Fed Rcpts 8,042.0 1144 CWF Bond 1,608.4	Special	9,650.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,650.4	0	0	0
reverse: SLA2001 Ch 61 Sec 5 Clean Water Fund Capitalization 1002 Fed Rcpts -8,042.0 1144 CWF Bond -1,608.4	OTI	-9,650.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,650.4	0	0	0
***** Operating Items in Cap Budget *****													
Sec 4, SB 2006 Clean Water Fund Capitalization 1002 Fed Rcpts 8,100.0 1144 CWF Bond 1,620.0	Special	9,720.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,720.0	0	0	0

Component Detail - FY 03 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **AK Drinking Water Fund** **Agency: Debt Service and Special Appropriations**

BRU: Fund Transfers

	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**9,367.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**9,663.0**	**9,663.0**	**295.4**	**3.2 %**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	9,367.6	0.0	0.0	0.0	0.0	0.0	9,663.0	9,663.0	295.4	3.2 %
Funding Sources:										
1002 Fed Rcpts	7,806.3	0.0	0.0	0.0	0.0	0.0	8,052.5	8,052.5	246.2	3.2 %
1003 G/F Match	761.3	0.0	0.0	0.0	0.0	0.0	600.0	600.0	-161.3	-21.2 %
1159 DWF Bond	800.0	0.0	0.0	0.0	0.0	0.0	1,010.5	1,010.5	210.5	26.3 %
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Enacted Structure

Numbers & Language

Component: **AK Drinking Water Fund**

Agency: Debt Service and Special Appropriations

BRU: Fund Transfers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Management Plan *****													
SLA2001 Ch 61 Sec 6 Drinking Water Fund Capitalization 1002 Fed Rcpts 7,806.3 1003 G/F Match 761.3 1159 DWF Bond 800.0	Special	9,367.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,367.6	0	0	0
***** FY03 - Governor Amended *****													
SLA2001 Ch 61 Sec 6 Drinking Water Fund Capitalization 1002 Fed Rcpts 7,806.3 1003 G/F Match 761.3 1159 DWF Bond 800.0	Special	9,367.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,367.6	0	0	0
reverse: SLA2001 Ch 61 Sec 6 Drinking Water Fund Capitalization 1002 Fed Rcpts -7,806.3 1003 G/F Match -761.3 1159 DWF Bond -800.0	OTI	-9,367.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,367.6	0	0	0
***** FY03 - Enacted *****													
SLA2001 Ch 61 Sec 6 Drinking Water Fund Capitalization 1002 Fed Rcpts 7,806.3 1003 G/F Match 761.3 1159 DWF Bond 800.0	Special	9,367.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,367.6	0	0	0
reverse: SLA2001 Ch 61 Sec 6 Drinking Water Fund Capitalization 1002 Fed Rcpts -7,806.3 1003 G/F Match -761.3 1159 DWF Bond -800.0	OTI	-9,367.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,367.6	0	0	0
***** Operating Items in Cap Budget *****													
Sec 5, SB 2006 Drinking Water Fund Capitalization 1002 Fed Rcpts 8,052.5 1003 G/F Match 600.0 1159 DWF Bond 1,010.5	Special	9,663.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,663.0	0	0	0

Component Detail - FY 03 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Bulk Fuel Revolving Loan Fund**

Agency: Debt Service and Special Appropriations

BRU: Fund Transfers

	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**0.0**	**515.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0 %**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	515.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:										
1116 Dis Relief	0.0	515.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Enacted Structure

Numbers & Language

Component: **Bulk Fuel Revolving Loan Fund** **Agency: Debt Service and Special Appropriations**

BRU: Fund Transfers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		***** FY02 Suppl Operating Budget *****											
Sec. 77, SB 2006 Capitalize with money from Disaster Relief Fund	Suppl	515.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	515.0	0	0	0
1116 Dis Relief 515.0													

Component Detail - FY 03 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Disaster Relief Fund** | **Agency: Debt Service and Special Appropriations**

BRU: Fund Transfers

	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**9,000.0**	**680.0**	**9,000.0**	**9,000.0**	**9,000.0**	**9,000.0**	**0.0**	**9,000.0**	**0.0**	**0.0 %**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	9,000.0	680.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	9,000.0	0.0	0.0 %
Funding Sources:										
1002 Fed Rcpts	9,000.0	0.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	9,000.0	0.0	0.0 %
1004 Gen Fund	0.0	680.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Enacted Structure

Numbers & Language

Component: **Disaster Relief Fund**

BRU: Fund Transfers

Agency: Debt Service and Special Appropriations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Management Plan *****											
FY02 Conference Committee 1002 Fed Rcpts	9,000.0	ConfCom	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0	0
			***** FY03 - Governor Amended *****											
FY02 Conference Committee 1002 Fed Rcpts	9,000.0	ConfCom	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0	0
reverse: FY02 Conference Committee 1002 Fed Rcpts	-9,000.0	OTI	-9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0	0	0
FY03 Disaster Relief Fund Capitalization 1002 Fed Rcpts	9,000.0	Lang	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0	0
			***** FY03 - Enacted *****											
FY02 Conference Committee 1002 Fed Rcpts	9,000.0	ConfCom	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0	0
reverse: FY02 Conference Committee 1002 Fed Rcpts	-9,000.0	OTI	-9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0	0	0
FY03 Disaster Relief Fund Capitalization 1002 Fed Rcpts	9,000.0	Lang	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0	0
			***** FY02 Suppl Operating Budget *****											
Sec 37, SB 2006 Disaster Relief Fund for Core Emergency Preparedness and Operations Costs 1004 Gen Fund	680.0	Suppl	680.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	680.0	0	0	0

Component Detail - FY 03 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Fish and Game Fund**

Agency: Debt Service and Special Appropriations

BRU: Fund Transfers

	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**2,890.3**	**0.0**	**3,371.4**	**3,371.4**	**3,371.4**	**3,371.4**	**0.0**	**3,371.4**	**481.1**	**16.6 %**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	2,890.3	0.0	3,371.4	3,371.4	3,371.4	3,371.4	0.0	3,371.4	481.1	16.6 %
Funding Sources:										
1005 GF/Prgm	2,890.3	0.0	3,371.4	3,371.4	3,371.4	3,371.4	0.0	3,371.4	481.1	16.6 %
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Enacted Structure

Numbers & Language

Component: **Fish and Game Fund**

Agency: Debt Service and Special Appropriations

BRU: Fund Transfers

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Management Plan *****											
FY02 Conference Committee 1005 GF/Prgm	2,890.3	ConfCom	2,890.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,890.3	0	0	0
			***** FY03 - Governor Amended *****											
FY02 Conference Committee 1005 GF/Prgm	2,890.3	ConfCom	2,890.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,890.3	0	0	0
reverse: FY02 Conference Committee 1005 GF/Prgm	-2,890.3	OTI	-2,890.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,890.3	0	0	0
FY03 Fish and Game Fund Capitalization 1005 GF/Prgm	3,371.4	Lang	3,371.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,371.4	0	0	0
			***** FY03 - Enacted *****											
FY02 Conference Committee 1005 GF/Prgm	2,890.3	ConfCom	2,890.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,890.3	0	0	0
reverse: FY02 Conference Committee 1005 GF/Prgm	-2,890.3	OTI	-2,890.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,890.3	0	0	0
FY03 Fish and Game Fund Capitalization 1005 GF/Prgm	3,371.4	Lang	3,371.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,371.4	0	0	0

Component Detail - FY 03 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Marine Highway Stabilization** **Agency: Debt Service and Special Appropriations**

BRU: Fund Transfers

	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**28,789.5**	**22,619.6**	**45,769.8**	**40,968.4**	**39,120.6**	**37,020.6**	**0.0**	**37,020.6**	**8,231.1**	**28.6 %**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	28,789.5	22,619.6	45,769.8	40,968.4	39,120.6	37,020.6	0.0	37,020.6	8,231.1	28.6 %
Funding Sources:										
1004 Gen Fund	28,789.5	22,619.6	45,769.8	40,968.4	39,120.6	37,020.6	0.0	37,020.6	8,231.1	28.6 %
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Enacted Structure

Numbers & Language

Component: **Marine Highway Stabilization** | **Agency: Debt Service and Special Appropriations**

BRU: Fund Transfers

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Management Plan *****											
FY02 Conference Committee 1004 Gen Fund	28,789.5	ConfCom	28,789.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28,789.5	0	0	0
			***** FY03 - Governor Amended *****											
FY02 Conference Committee 1004 Gen Fund	28,789.5	ConfCom	28,789.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28,789.5	0	0	0
reverse: FY02 Conference Committee 1004 Gen Fund	-28,789.5	OTI	-28,789.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28,789.5	0	0	0
Marine Highway System Fund Capitalization 1004 Gen Fund	45,769.8	Lang	45,769.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45,769.8	0	0	0
			***** FY03 - Enacted *****											
FY02 Conference Committee 1004 Gen Fund	28,789.5	ConfCom	28,789.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28,789.5	0	0	0
reverse: FY02 Conference Committee 1004 Gen Fund	-28,789.5	OTI	-28,789.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28,789.5	0	0	0
Marine Highway System Fund Capitalization 1004 Gen Fund	45,769.8	Lang	45,769.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45,769.8	0	0	0
reverse: Restore operating weeks to FY99/FY00 planned service levels 1004 Gen Fund	-3,954.4	Dec	-3,954.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,954.4	0	0	0
reverse: Increased fuel prices 1004 Gen Fund	-280.0	Dec	-280.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-280.0	0	0	0
reverse: Add GF to allow Marine Highway Fund to maintain baseline service 1004 Gen Fund	-11,071.5	Dec	-11,071.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,071.5	0	0	0
Unallocated Reduction 1004 Gen Fund	-1,674.4	Unalloc	-1,674.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,674.4	0	0	0
Increase capitalization 1004 Gen Fund	10,331.1	Inc	10,331.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,331.1	0	0	0
Decrease capitalization 1004 Gen Fund	-2,100.0	Dec	-2,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,100.0	0	0	0
			***** FY02 Suppl Operating Budget *****											
FAST Sec 5(a), SB 291, Marine Highway Fund Solvency through FY02 1004 Gen Fund	2,038.5	Suppl	2,038.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,038.5	0	0	0
FAST Sec 5(b), SB 291, Marine Highway Fund War Risk Premium 1004 Gen Fund	331.1	Suppl	331.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	331.1	0	0	0

Change Detail - FY 03 Operating Budget - Enacted Structure

Numbers & Language

Component: **Marine Highway Stabilization**

Agency: Debt Service and Special Appropriations

BRU: Fund Transfers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		***** FY02 Suppl Operating Budget *****											
Sec 50(f), SB 2006 Capitalization of the Marine Highway System Fund	Suppl	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1004 Gen Fund 250.0													
Sec 74, SB 2006 Capitalization of the Marine Highway System Fund	Suppl	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
1004 Gen Fund 20,000.0													

Change Detail - FY 03 Operating Budget - Enacted Structure

Numbers & Language

Component: **Marine Highway Stabilization**

Agency: Debt Service and Special Appropriations

BRU: Fund Transfers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Muni Capital Proj Match Fund**

Agency: Debt Service and Special Appropriations

BRU: Fund Transfers

	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**13,233.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**13,386.4**	**13,386.4**	**152.5**	**1.2 %**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	13,233.9	0.0	0.0	0.0	0.0	0.0	13,386.4	13,386.4	152.5	1.2 %
Funding Sources:										
1005 GF/Prgm	58.9	0.0	0.0	0.0	0.0	0.0	286.4	286.4	227.5	386.2 %
1140 AIDEA Div	13,175.0	0.0	0.0	0.0	0.0	0.0	13,100.0	13,100.0	-75.0	-0.6 %
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Enacted Structure

Numbers & Language

Component: **Muni Capital Proj Match Fund**

Agency: Debt Service and Special Appropriations

BRU: Fund Transfers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Management Plan *****													
SLA2001 Ch 61 Sec 8(a & b) Muni Matching Grant Fund Capitalization and Interest 1005 GF/Prgm 58.9 1140 AIDEA Div 13,175.0	Special	13,233.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,233.9	0	0	0
***** FY03 - Governor Amended *****													
SLA2001 Ch 61 Sec 8(a & b) Muni Matching Grant Fund Capitalization and Interest 1005 GF/Prgm 58.9 1140 AIDEA Div 13,175.0	Special	13,233.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,233.9	0	0	0
reverse: SLA2001 Ch 61 Sec 8(a & b) Muni Matching Grant Fund Interest 1005 GF/Prgm -58.9 1140 AIDEA Div -13,175.0	OTI	-13,233.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13,233.9	0	0	0
***** FY03 - Enacted *****													
SLA2001 Ch 61 Sec 8(a & b) Muni Matching Grant Fund Capitalization and Interest 1005 GF/Prgm 58.9 1140 AIDEA Div 13,175.0	Special	13,233.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,233.9	0	0	0
reverse: SLA2001 Ch 61 Sec 8(a & b) Muni Matching Grant Fund Interest 1005 GF/Prgm -58.9 1140 AIDEA Div -13,175.0	OTI	-13,233.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13,233.9	0	0	0
***** Operating Items in Cap Budget *****													
Sec 7 (a)(b), SB 2006 Municipal Capital Project Matching Grant Fund Capitalization 1005 GF/Prgm 286.4 1140 AIDEA Div 13,100.0	Special	13,386.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,386.4	0	0	0

Component Detail - FY 03 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Oil & Haz Sub Rel Preventn Acc** | **Agency: Debt Service and Special Appropriations**

BRU: Fund Transfers

	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**15,059.9**	**0.0**	**15,917.7**	**15,917.7**	**15,133.7**	**15,917.7**	**0.0**	**15,917.7**	**857.8**	**5.7 %**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	15,059.9	0.0	15,917.7	15,917.7	15,133.7	15,917.7	0.0	15,917.7	857.8	5.7 %
Funding Sources:										
1005 GF/Prgm	15,059.9	0.0	15,917.7	15,917.7	15,917.7	15,917.7	0.0	15,917.7	857.8	5.7 %
1052 Oil/Haz Fd	0.0	0.0	0.0	0.0	-784.0	0.0	0.0	0.0	0.0	0.0 %
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Enacted Structure

Numbers & Language

Component: **Oil & Haz Sub Rel Preventn Acc**

Agency: Debt Service and Special Appropriations

BRU: Fund Transfers

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Management Plan *****														
FY02 Conference Committee		ConfCom	13,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,700.0	0	0	0
1005 GF/Prgm	13,700.0													
FY2002 Estimate Adjustment		MisAdj	1,359.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,359.9	0	0	0
1005 GF/Prgm	1,359.9													
***** FY03 - Governor Amended *****														
FY02 Conference Committee		ConfCom	13,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,700.0	0	0	0
1005 GF/Prgm	13,700.0													
reverse: FY02 Conference Committee		OTI	-13,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13,700.0	0	0	0
1005 GF/Prgm	-13,700.0													
FY2002 Estimate Adjustment		MisAdj	1,359.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,359.9	0	0	0
1005 GF/Prgm	1,359.9													
reverse: FY2002 Estimate Adjustment		OTI	-1,359.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,359.9	0	0	0
1005 GF/Prgm	-1,359.9													
FY03 Oil and Hazardous Substance Release Prevention Account Capitalization		Lang	15,917.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,917.7	0	0	0
1005 GF/Prgm	15,917.7													
***** FY03 - Enacted *****														
FY02 Conference Committee		ConfCom	13,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,700.0	0	0	0
1005 GF/Prgm	13,700.0													
reverse: FY02 Conference Committee		OTI	-13,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13,700.0	0	0	0
1005 GF/Prgm	-13,700.0													
FY2002 Estimate Adjustment		MisAdj	1,359.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,359.9	0	0	0
1005 GF/Prgm	1,359.9													
reverse: FY2002 Estimate Adjustment		OTI	-1,359.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,359.9	0	0	0
1005 GF/Prgm	-1,359.9													
FY03 Oil and Hazardous Substance Release Prevention Account Capitalization		Lang	15,917.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,917.7	0	0	0
1005 GF/Prgm	15,917.7													

Component Detail - FY 03 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Oil & Haz Sub Rel Response Acc**

Agency: Debt Service and Special Appropriations

BRU: Fund Transfers

	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**415.6**	**0.0**	**475.5**	**475.5**	**475.5**	**475.5**	**0.0**	**475.5**	**59.9**	**14.4 %**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	415.6	0.0	475.5	475.5	475.5	475.5	0.0	475.5	59.9	14.4 %
Funding Sources:										
1005 GF/Prgm	415.6	0.0	475.5	475.5	475.5	475.5	0.0	475.5	59.9	14.4 %
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Enacted Structure

Numbers & Language

Component: **Oil & Haz Sub Rel Response Acc** | **Agency: Debt Service and Special Appropriations**

BRU: Fund Transfers

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Management Plan *****											
FY02 Conference Committee 1005 GF/Prgm	300.0	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
FY2002 Estimate Adjustment 1005 GF/Prgm	115.6	MisAdj	115.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	115.6	0	0	0
			***** FY03 - Governor Amended *****											
FY02 Conference Committee 1005 GF/Prgm	300.0	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
reverse: FY02 Conference Committee 1005 GF/Prgm	-300.0	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
FY2002 Estimate Adjustment 1005 GF/Prgm	115.6	MisAdj	115.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	115.6	0	0	0
reverse: FY2002 Estimate Adjustment 1005 GF/Prgm	-115.6	OTI	-115.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-115.6	0	0	0
FY 03 Oil & Hazardous Substance Release Response Account Capitalization 1005 GF/Prgm	475.5	Lang	475.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	475.5	0	0	0
			***** FY03 - Enacted *****											
FY02 Conference Committee 1005 GF/Prgm	300.0	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
reverse: FY02 Conference Committee 1005 GF/Prgm	-300.0	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
FY2002 Estimate Adjustment 1005 GF/Prgm	115.6	MisAdj	115.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	115.6	0	0	0
reverse: FY2002 Estimate Adjustment 1005 GF/Prgm	-115.6	OTI	-115.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-115.6	0	0	0
FY 03 Oil & Hazardous Substance Release Response Account Capitalization 1005 GF/Prgm	475.5	Lang	475.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	475.5	0	0	0

Component Detail - FY 03 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **PCE & Rural Elect Capitalizati**

Agency: Debt Service and Special Appropriations

BRU: Fund Transfers

	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**6,854.0**	**7,062.2**	**17,623.4**	**14,833.7**	**0.0**	**0.0**	**14,922.6**	**14,922.6**	**8,068.6**	**117.7 %**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	14,922.6	14,922.6	14,922.6	100.0 %
Miscellaneous	6,854.0	7,062.2	17,623.4	14,833.7	0.0	0.0	0.0	0.0	-6,854.0	-100.0 %
Funding Sources:										
1004 Gen Fund	3,734.0	0.0	5,127.4	2,034.0	0.0	0.0	0.0	0.0	-3,734.0	-100.0 %
1036 Cm Fish Ln	0.0	0.0	0.0	0.0	0.0	0.0	2,122.9	2,122.9	2,122.9	100.0 %
1102 AIDEA Rcpt	620.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-620.0	-100.0 %
1140 AIDEA Div	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	-100.0 %
1169 PCE Endow	0.0	7,062.2	12,496.0	12,799.7	0.0	0.0	12,799.7	12,799.7	12,799.7	100.0 %
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Enacted Structure

Numbers & Language

Component: **PCE & Rural Elect Capitalizati** **Agency: Debt Service and Special Appropriations**

BRU: Fund Transfers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		***** FY02 - Management Plan *****											
SLA2001 Ch 61 Sec 13 Power Cost Equalization Fund Capitalization 1004 Gen Fund 3,734.0 1102 AIDEA Rcpt 620.0 1140 AIDEA Div 2,500.0	Special	6,854.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,854.0	0	0	0
		***** FY03 - Governor Amended *****											
SLA2001 Ch 61 Sec 13 Power Cost Equalization Fund Capitalization 1004 Gen Fund 3,734.0 1102 AIDEA Rcpt 620.0 1140 AIDEA Div 2,500.0	Special	6,854.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,854.0	0	0	0
reverse: SLA2001 Ch 61 Sec 13 Power Cost Equalization Fund Capitalization 1004 Gen Fund -3,734.0 1102 AIDEA Rcpt -620.0 1140 AIDEA Div -2,500.0	OTI	-6,854.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,854.0	0	0	0
FY 03 Power Cost Equalization and Rural Electrictrification Fund Capitalization 1169 PCE Endow 12,496.0	Lang	12,496.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,496.0	0	0	0
FY 03 Power Cost Equalization and Rural Electrictrification Fund Capitalization 1004 Gen Fund 3,294.0	Lang	3,294.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,294.0	0	0	0
Capitalize PCE Fund from General Fund 1004 Gen Fund 1,883.4	Inc	1,883.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,883.4	0	0	0
March Gov Amend Capitalization of PCE Fund from General Fund 1004 Gen Fund -50.0	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
		***** FY03 - Enacted *****											
SLA2001 Ch 61 Sec 13 Power Cost Equalization Fund Capitalization 1004 Gen Fund 3,734.0 1102 AIDEA Rcpt 620.0 1140 AIDEA Div 2,500.0	Special	6,854.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,854.0	0	0	0
reverse: SLA2001 Ch 61 Sec 13 Power Cost Equalization Fund Capitalization 1004 Gen Fund -3,734.0 1102 AIDEA Rcpt -620.0 1140 AIDEA Div -2,500.0	OTI	-6,854.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,854.0	0	0	0
FY 03 Conference Committee Power Cost Equalization and Rural Electrictrification Fund Capitalization 1169 PCE Endow 14,833.7	Lang	14,833.7	0.0	0.0	0.0	0.0	0.0	0.0	14,833.7	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Enacted Structure

Numbers & Language

Component: **PCE & Rural Elect Capitalizati**

Agency: Debt Service and Special Appropriations

BRU: Fund Transfers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Enacted *****													
reverse: FY 03 Conference Committee Power Cost Equalization and Rural Electrictrification Fund Capitalization 1169 PCE Endow -14,833.7	Lang	-14,833.7	0.0	0.0	0.0	0.0	0.0	0.0	-14,833.7	0.0	0	0	0
***** Operating Items in Cap Budget *****													
Sec 92(a), SB 2006 Appropriates 7% of the Market Value of the PCE Endowment and other funding to the PCE Fund 1036 Cm Fish Ln 2,122.9 1169 PCE Endow 12,799.7	Lang	14,922.6	0.0	0.0	0.0	0.0	0.0	0.0	14,922.6	0.0	0	0	0
***** FY02 Suppl Operating Budget *****													
FAST Sec 9, SB 291 Appropriate 6% of the Market Value of the PCE Endowment to the PCE Fund 1169 PCE Endow 6,053.3	Suppl	6,053.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,053.3	0	0	0
Sec 35(d), SB 2006 Appropriate 1% of the Market Value of the PCE Endowment to the PCE Fund 1169 PCE Endow 1,008.9	Suppl	1,008.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,008.9	0	0	0

Change Detail - FY 03 Operating Budget - Enacted Structure

Numbers & Language

Component: **PCE & Rural Elect Capitalizati**

Agency: Debt Service and Special Appropriations

BRU: Fund Transfers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Permanent Fund Dividend Fund**

Agency: Debt Service and Special Appropriations

BRU: Fund Transfers

	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**89,432.9**	**0.0**	**28,353.2**	**87,557.5**	**83,844.2**	**83,851.0**	**0.0**	**83,851.0**	**-5,581.9**	**-6.2 %**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	89,432.9	0.0	28,353.2	87,557.5	83,844.2	83,851.0	0.0	83,851.0	-5,581.9	-6.2 %
Funding Sources:										
1041 PF ERA	89,432.9	0.0	28,353.2	87,557.5	83,844.2	83,851.0	0.0	83,851.0	-5,581.9	-6.2 %
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Enacted Structure

Numbers & Language

Component: **Permanent Fund Dividend Fund**

Agency: Debt Service and Special Appropriations

BRU: Fund Transfers

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Management Plan *****											
FY02 Transfer from Earnings reserve per DOR calculation of "felon funds"		Lang	9,054.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,054.5	0	0	0
1041 PF ERA	9,054.5													
FY02 Transfer from Earnings reserve for PF Division operations		Lang	5,099.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,099.2	0	0	0
1041 PF ERA	5,099.2													
FY02 Transfer from Earnings reserve for HSS hold harmless		Lang	16,147.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,147.3	0	0	0
1041 PF ERA	16,147.3													
FY02 Transfer from Earnings reserve for PF Corporate Receipts (1105)		Lang	59,131.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	59,131.9	0	0	0
1041 PF ERA	59,131.9													
			***** FY03 - Governor Amended *****											
Transfer from Earnings reserve per DOR calculation of "felon funds"		Lang	10,100.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,100.6	0	0	0
1041 PF ERA	10,100.6													
Transfer from Earnings reserve for HSS hold harmless		Lang	13,007.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,007.9	0	0	0
1041 PF ERA	13,007.9													
Transfer from Earnings reserve for PF Division operations		Lang	5,244.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,244.7	0	0	0
1041 PF ERA	5,244.7													
			***** FY03 - Enacted *****											
Transfer from Earnings reserve per DOR calculation of "felon funds" (1171)		Lang	10,100.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,100.6	0	0	0
1041 PF ERA	10,100.6													
Transfer from Earnings reserve for HSS hold harmless (1050)		Lang	13,007.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,007.9	0	0	0
1041 PF ERA	13,007.9													
Transfer from Earnings reserve for PF Division operations (1050)		Lang	5,237.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,237.9	0	0	0
1041 PF ERA	5,237.9													
Transfer from Earnings reserve for PF Corporate Receipts (1105)		Lang	55,497.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55,497.8	0	0	0
1041 PF ERA	55,497.8													
Additional Transfer from Earnings reserve for PF Division operations (1050)		Lang	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.8	0	0	0
1041 PF ERA	6.8													

Component Detail - FY 03 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Storage Tank Assistance Fund**

Agency: Debt Service and Special Appropriations

BRU: Fund Transfers

	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,873.8**	**0.0**	**0.0**	**0.0**	**784.0**	**784.0**	**0.0**	**784.0**	**-1,089.8**	**-58.2 %**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	1,873.8	0.0	0.0	0.0	784.0	784.0	0.0	784.0	-1,089.8	-58.2 %
Funding Sources:										
1005 GF/Prgm	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %
1052 Oil/Haz Fd	1,872.8	0.0	0.0	0.0	784.0	784.0	0.0	784.0	-1,088.8	-58.1 %
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Enacted Structure

Numbers & Language

Component: **Storage Tank Assistance Fund** **Agency: Debt Service and Special Appropriations**

BRU: Fund Transfers

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Management Plan *****											
FY02 Conference Committee		ConfCom	1,873.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,873.8	0	0	0
1005 GF/Prgm	1.0													
1052 Oil/Haz Fd	1,872.8													
			***** FY03 - Governor Amended *****											
FY02 Conference Committee		ConfCom	1,873.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,873.8	0	0	0
1005 GF/Prgm	1.0													
1052 Oil/Haz Fd	1,872.8													
reverse: FY02 Conference Committee		OTI	-1,873.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,873.8	0	0	0
1005 GF/Prgm	-1.0													
1052 Oil/Haz Fd	-1,872.8													
			***** FY03 - Enacted *****											
FY02 Conference Committee		ConfCom	1,873.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,873.8	0	0	0
1005 GF/Prgm	1.0													
1052 Oil/Haz Fd	1,872.8													
reverse: FY02 Conference Committee		OTI	-1,873.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,873.8	0	0	0
1005 GF/Prgm	-1.0													
1052 Oil/Haz Fd	-1,872.8													
Move money from Release Prevention to Storage Tank Assistance Fund in order to limit use of funds to underground tanks		Trln	784.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	784.0	0	0	0
1052 Oil/Haz Fd	784.0													

Component Detail - FY 03 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Uninc Comm Cap Proj Match Gran**

Agency: Debt Service and Special Appropriations

BRU: Fund Transfers

	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,873.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,039.0**	**2,039.0**	**165.2**	**8.8 %**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	1,873.8	0.0	0.0	0.0	0.0	0.0	2,039.0	2,039.0	165.2	8.8 %
Funding Sources:										
1005 GF/Prgm	48.8	0.0	0.0	0.0	0.0	0.0	139.0	139.0	90.2	184.8 %
1140 AIDEA Div	1,825.0	0.0	0.0	0.0	0.0	0.0	1,900.0	1,900.0	75.0	4.1 %
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Enacted Structure

Numbers & Language

Component: **Uninc Comm Cap Proj Match Gran**

Agency: Debt Service and Special Appropriations

BRU: Fund Transfers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		***** FY02 - Management Plan *****											
SLA2001 Ch 61 Sec 8(a & b) Uninc Comm Matching Grant Fund Capitalization and Interest 1005 GF/Prgm 48.8 1140 AIDEA Div 1,825.0	Special	1,873.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,873.8	0	0	0
		***** FY03 - Governor Amended *****											
SLA2001 Ch 61 Sec 8(a & b) Uninc Comm Matching Grant Fund Capitalization and Interest 1005 GF/Prgm 48.8 1140 AIDEA Div 1,825.0	Special	1,873.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,873.8	0	0	0
reverse: SLA2001 Ch 61 Sec 8(a & b) Uninc Comm Matching Grant Fund Capitalization and Interest 1005 GF/Prgm -48.8 1140 AIDEA Div -1,825.0	OTI	-1,873.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,873.8	0	0	0
		***** FY03 - Enacted *****											
SLA2001 Ch 61 Sec 8(a & b) Uninc Comm Matching Grant Fund Capitalization and Interest 1005 GF/Prgm 48.8 1140 AIDEA Div 1,825.0	Special	1,873.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,873.8	0	0	0
reverse: SLA2001 Ch 61 Sec 8(a & b) Uninc Comm Matching Grant Fund Capitalization and Interest 1005 GF/Prgm -48.8 1140 AIDEA Div -1,825.0	OTI	-1,873.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,873.8	0	0	0
		***** Operating Items in Cap Budget *****											
Sec 7 (a)(b), SB 2006 Unincorporated Community Capital Project Matching Grant Fund Capitalization 1005 GF/Prgm 139.0 1140 AIDEA Div 1,900.0	Special	2,039.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,039.0	0	0	0

Component Detail - FY 03 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Power Project Fund** | **Agency: Debt Service and Special Appropriations**

BRU: Fund Transfers

	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**0.0**	**4,900.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0 %**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	4,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:										
1002 Fed Rcpts	0.0	4,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Enacted Structure

Numbers & Language

Component: **Power Project Fund**

BRU: Fund Transfers

Agency: Debt Service and Special Appropriations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		***** FY02 Suppl Operating Budget *****											
Sec 35(b), SB 2006 Federal Receipts Appropriated to the Power Project Fund	Suppl	4,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,900.0	0	0	0
1002 Fed Rcpts 4,900.0													